

Idaho Commission for Libraries

Analyst: Jessup

Historical Summary

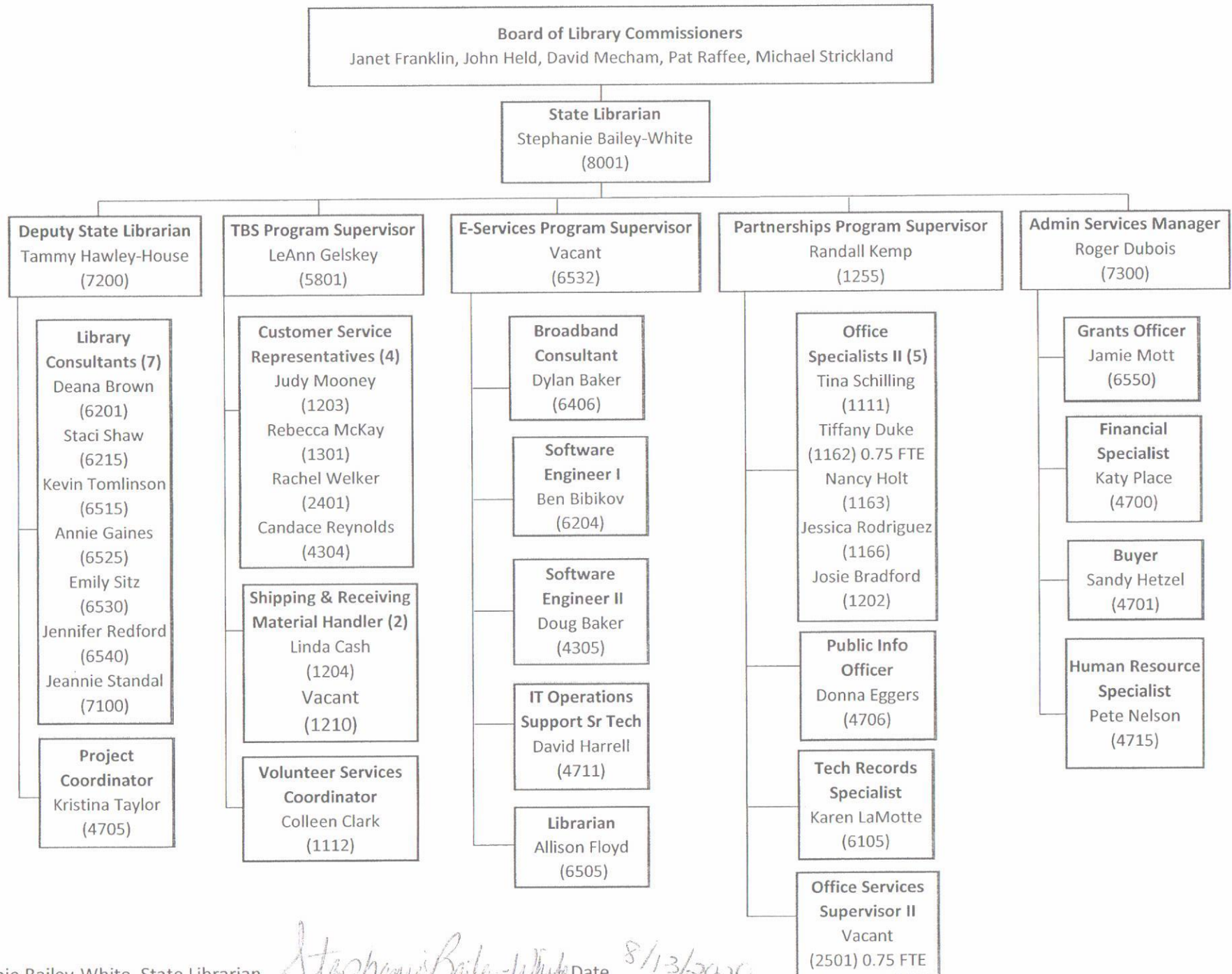
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	4,069,700	4,015,100	4,153,200	4,579,100	4,557,200
Dedicated	70,000	15,900	70,000	70,000	70,000
Federal	1,652,900	1,472,900	1,668,500	1,690,400	1,681,400
Total:	5,792,600	5,503,900	5,891,700	6,339,500	6,308,600
Percent Change:		(5.0%)	7.0%	7.6%	7.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,681,600	2,619,200	2,751,600	2,837,400	2,806,500
Operating Expenditures	2,563,400	2,288,600	2,587,500	2,949,500	2,949,500
Capital Outlay	30,000	0	30,000	30,000	30,000
Trustee/Benefit	517,600	596,100	522,600	522,600	522,600
Total:	5,792,600	5,503,900	5,891,700	6,339,500	6,308,600
Full-Time Positions (FTP)	37.50	37.50	37.50	37.50	37.50

Division Description

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 147 public library buildings that are open year-round, evenings, and weekends, as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority is found beginning at Section 33-2501, Idaho Code.

The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, ICfL was organized within the State Board of Education. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission. The commission has office locations in Boise and Moscow.

Idaho Commission for Libraries



Stephanie Bailey-White, State Librarian

Date

8/13/2020

Part I – Agency Profile

Agency Overview

The Idaho Commission for Libraries (ICfL) is located in the Executive Branch of state government. It is governed by the Board of Library Commissioners—five members appointed by the Governor. The agency's name has varied since it was established in 1901, but through much of its history it was known as the Idaho State Library. Effective July 1, 2006, the name changed to the Idaho Commission for Libraries.

The State Librarian, appointed by the Board of Library Commissioners (I.C. 33-2504), serves as the agency's chief executive officer and is charged with implementing the Commissioner's promulgated rules and policies and with managing the operations of the agency. The State Librarian works with four staff (Deputy State Librarian, Administrative Services Manager, and two Program Supervisors) as a Management Team. In a relatively flat organizational structure, all employees work to support the agency mission to assist libraries to build the capacity to better serve their communities.

The Commission currently operates with 37.5 positions and maintains three office locations: the central office in Boise at 325 W. State Street and field offices in Moscow and Idaho Falls. The Eastern Office field office will be closing in Fiscal Year ending 2021.

In 1901, the Idaho Free Library Commission was organized as a state institution and received its first state appropriation. In addition to providing reading materials to Idaho citizens via the traveling library, the agency was to assist in the establishment and improvement of free public and school libraries to deliver, foster, and promote library services throughout the state.

Beginning in 1957, the agency was designated as the Idaho recipient of federal funds under the Library Services Act (LSA), and was appropriated a significant increase in its General Fund budget to provide the match necessary to receive the LSA funds. The federal program evolved over the years to reflect changing needs, first to the Library Services and Construction Act (LSCA) and, most recently, to the Library Services and Technology Act (LSTA). LSTA funds are used for pilot projects, to implement collaborative projects among Idaho libraries, and for statewide library programs that provide services to all Idaho residents.

The following milestones in the agency's history provide further context and foundation for understanding the four years covered in this report:

- In 1972, legislation passed that charged the agency with distributing Idaho state public documents through a system of depository libraries.
- In the same year, the State Legislature directed the agency to establish library services for the blind and others who could not use regular print materials.
- In 1984, library development services (continuing library education, consultant services, and statewide planning) were expanded as a response to major changes occurring in the public library community.
- In 1998, the Legislature appropriated ongoing state funds for the Libraries Linking Idaho (LiLI) Databases, the first online information and research resource made available statewide through the agency's website.
- In 2002, after a 20% budget cut over two years, several direct services were discontinued, and the agency's mission was changed to focus on statewide library development. With legislation passed by the 2006 Legislature, that mission was codified, the name of the agency was changed to the Idaho Commission for Libraries to better reflect its activities, and the Board was renamed the Board of Library Commissioners.
- The 2008 Legislature approved legislation establishing a digital repository for state publications to replace the print-based state documents depository system.
- The 2009 Legislature approved legislation removing the Commission from the oversight of the State Board of Education and making it a self-governing agency with commissioners appointed by the Governor, effective July 2009.

- In 2010, the Commission was awarded a \$1,907,531 Broadband Technology Opportunities Program (BTOP) grant to expand broadband and computing capacity in Idaho public libraries and expand online resources to support informal learning, job/workforce development skills, K-14 and adult basic education, and e-government services.
- Reflecting the state's economy, the agency saw a 34.5% budget cut over two years, from FY 2009 to FY 2011.
- In September 2012, the Commission was awarded a three-year \$250,000 National Leadership Grant from the Institute of Museum and Library Services along with \$30,000 matching funds from the J.A. and Kathryn Albertson Foundation. The goal of this highly competitive Campaign for Grade Level Reading award category is supporting school readiness and combating summer learning loss.
- In FY 2017, the agency received its first state appropriation to reimburse public libraries for the non-E-rate portion of their internet service costs under the Education Opportunity Resource Act. This ongoing funding has helped public libraries throughout the state significantly improve the public internet access they offer to their communities free of charge.
- In FY2020, COVID19 caused the temporary closure of school, academic and public libraries throughout the state. The ICfL quickly re-tooled programs and trainings while providing guidance for continued library service.

The demand for library services continues to grow. Idahoans want traditional library services, 24/7 online information services, and a place — physical and virtual, local and global — to create content and participate in community conversations. The librarians' challenge is to plan for and sustain the necessary trained staff, services, and technology to deliver this diverse range of services when and where people want them. The Commission's continuing challenge is to help Idaho libraries better serve their communities and thrive in this demanding and rapidly changing environment.

Core Functions/Idaho Code

Consistent with its mission, the core function of the Commission is statewide library development. The agency provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, facilitates planning for library development at the local, cooperative, and state levels, and supports national library initiatives that strengthen Idaho library services. Other functions include the management of [Stacks], the digital repository for state publications, and, in partnership with the National Library Service (NLS), the Idaho Talking Book Service (TBS).

Following are the relevant citations in the Idaho Code and the US Code:

- IC 33-2501. Commission for Libraries established.
- IC 33-2502. Board of Library Commissioners – Appointment, removal and terms – Officers – Meetings – Compensation.
- IC 33-2503. Board of Library Commissioners – Powers and duties.
- IC 33-2504. State librarian appointed by Board of Library Commissioners – Qualifications – Powers.
- IC 33-2505. Digital repository for state publications.
- IC 33-2506. Library services improvement fund – Established.
- IC 33-2611 and 33-2726. Public library annual fiscal reports.
- IC 67-2601(2)(f). Places the Commission for Libraries in the Department of Self-Governing Agencies.
- IC 33-5602 through 33-5604. Education Opportunity Resource Act – Purpose; Committee; Powers and Duties.
- US Code Title 20, Subchapter II, Library Services and Technology Act. As certified by the Idaho Attorney General, the Idaho Commission for Libraries is the official state agency in Idaho with the authority to develop, submit, and administer the State Plan under the Library Services and Technology Act.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$3,954,576	\$3,988,632	\$4,045,200	\$4,028,200
Library Services Improvement Fund	\$31,774	\$145,163	\$131,897	\$250,846
Federal Grant	\$1,183,115	\$1,473,721	\$1,303,729	\$1,563,808
Miscellaneous Revenue	\$35,099	\$14,964	\$12,312	\$19,364
Total	\$5,204,564	\$5,622,480	\$5,493,138	\$5,862,218
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$2,505,962	\$2,567,466	\$2,565,947	\$2,619,255
Operating Expenditures	\$2,315,198	\$2,507,495	\$2,501,199	\$2,317,146
Capital Outlay	\$112,862	\$25,623		\$21,200
Trustee/Benefit Payments	\$391,329	\$460,057	\$549,029	\$587,373
Total	\$5,325,351	\$5,560,641	\$5,616,175	\$5,544,974

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
LiLI Databases Sessions/Logins ¹	6,691,565	NA*	NA*	NA*
LiLI Databases Full Text Views	2,529,588	4,966,184	4,374,014	8,417,236
LearningExpress Library Site Visits	8,858	4,349	7,308	5,884
LearningExpress Library Learning Resources ²	7,839	NA*	NA*	NA*
Talking Book Service Patrons	3,423	3,543	3,345	3,206
Talking Book Service Circulations	184,826	212,732	211,444	188,684
Attendance at Public Libraries ³	8,594,183	8,029,503	8,169,435	8,291,157
Continuing Library Education				
- Events Sponsored	61	29	57	42
- Participants	1,313	537	1,452	1,418
E-Course Completions	10,336	8,803	10,668	21,819

¹ Full text views are a more accurate indicator than logins due to the way stats are now collected.

² The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.

³ Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	1
Number of Words	2128
Number of Restrictions	7

The agency reduced the number of words by 17% during the last fiscal year and eliminated numerous restrictions.

FY 2020 Performance Highlights (Optional)

During FY2020, the Commission had a change in leadership after the retirement of long-time State Librarian, Ann Joslin. The new State Librarian, Stephanie Bailey White, launched a *We're Listening* campaign to actively pursue

a better understanding of the agency's customer needs. Information gained is being incorporated into existing and new services.

COVID 19 has had a significant impact on the agency's service. Libraries throughout the state sought guidance and needed additional one-on-one consulting as they determined opening procedures and re-tooled services during their closure. The Commission instituted weekly online meetings with library staff, developed a blog, webpage and newsletter to help serve these unique needs. Commission staff have skillfully learned best practices for providing virtual learning opportunities and converted in-person trainings to an interactive online learning environment. Cares Act funding through the Institute of Museum and Library Services offered our agency an opportunity to provide one-time grants to over 90 libraries, most of which are in small and rural communities. The focus of the funding was to address digital inclusion and related technical support in the context of workforce development and/or broadband availability.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY2019	FY 2020
Goal 1						
Build the institutional capacity of libraries to better serve their communities.						
1. Percentage increase in interlibrary loans through ShareIdaho (formerly LiLI Unlimited) (to/from)	actual	-4.6% (93,200)	-5.16% (88,388)	-5% (84,301)	.005% (84,600)	-9.5% (76,528)
	target	2% annual increase	2% annual increase	2% annual increase	1% annual increase	1% annual increase
2. New measure: Percentage of libraries with speeds greater than 10 Mbps	actual	New for FY 2018	New for FY 2018	46 of 103 44.7%	50 of 104 48.1% 3.4% increase	60 of 104 57.7% 20.0% increase
	target			2% annual increase	2% annual increase	2% annual increase
3. New measure: Percentage of e-rate libraries with speeds greater than 25 Mbps	actual	New for FY 2018	New for FY 2018	42 of 69 60.9%	43 of 63 68.3% 7.4% increase	53 of 68 77.9% 14.1% increase
	target			2% annual increase	2% annual increase	2% annual increase
4. Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities	actual	87.7%	89.1%	85%	82%	86.5%
	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year

Performance Measure		FY 2016	FY 2017	FY 2018	FY2019	FY 2020
Goal 2						
Support the role of libraries in preparing Idahoans to be college and career ready.						
5. Percentage increase in registrations at Summer Reading Programs	actual	-11.25% (83,952)	28% (107,458)	5.6% (113,492)	-4% (108,934)	-3.9% (104,640)
	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	3% annual increase
Goal 3						
Ensure equitable access to information and library services for Idahoans with disabilities, those in rural communities, English-language learners, people living in poverty, and other underserved populations.						
6. New measure: Percentage increase in the number of Idahoans registering for Talking Book Services.	actual	New for FY 2018	Baseline (577)	23.7% (714)	-8.2% (655)	-17.4% (541)
	target		2% annual increase	2% annual increase	2% annual increase	2% annual increase

Old Performance Measures		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<i>Previous year's performance measures</i>						
1. Percentage increase in ShareIdaho (formerly LiLI Unlimited) Participating Libraries	actual	-2.47% (158)	-3.2% (153)	-----		-----
	target	0% annual increase	0% annual increase	NA**	NA**	
2. Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A)	actual	V=\$7,935,911 > A=\$663,749	V=\$8,101,190 > A=\$677,147	-----		-----
	target	V > A	V > A	NA**	NA**	

Performance Measure Explanatory Notes *(Optional)*

Percentage increase in interlibrary loans through LiLI Unlimited (to/from): Decreased resource sharing activities, per a recent report of resource sharing needs assessment, indicates a shift to using regional consortia for a number of resource-sharing transactions. The program has been significantly redesigned to address these changes and it's unlikely that interlibrary loan activity will increase significantly.

Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A): These figures are quite arbitrary and varied widely depending on the database vendors.

For More Information Contact

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Idaho Commission for Libraries

Agency Profile

Analyst: Jessup

Selected Performance Measures				
	FY 2017	FY 2018	FY 2019	FY 2020
Institutional capacity building of libraries				
Libraries with speeds greater than 10 Mbps	-	46/103	50/104	60/104
Libraries with speeds greater than 25 Mbps	-	42/69	43/63	53/68
% of participants who have made changes in local libraries as a result of training from ICfL	89.1%	85.0%	82.0%	86.5%
LiLi Databases Full Text Access	2,529,588	4,966,184	4,374,014	7,402,780
Talking Book Service				
Patrons	3,423	3,543	3,345	3,206
Circulations	184,826	212,732	211,444	188,684
Attendance at Public Libraries**	8,594,183	8,029,503	8,169,435	8,291,157
Continuing Library Education				
Events Sponsored	61	29	57	42
Participants	1,313	537	1,452	1,418
E-Course Completions	10,336	8,803	10,668	21,819

** Most libraries operate on the federal fiscal year of October 1 - September 30. The latest data from public libraries therefore lags by one year.

Fund Source & Description

1. General Fund (0001)

Generally used to maintain basic operations at the agency, such as personnel costs, library online services and databases, supplies, office space, telephone, postal, insurance, and educational materials.

2. Federal Grant (0348)

Federal grant moneys include the Library Services and Technology Act (LSTA) (20 USC 9121 et seq.) as authorized by the Museum and Library Services Act (20 USC 9101 et seq.). The grant is administered by the Institute of Museums and Library Services. Additional moneys are received from the National Endowment for the Humanities (NEH) General Programs, as well as other federal grant sources.

3. Miscellaneous Revenue (0349)

Miscellaneous revenue includes patron donations, as well as grant and foundation funds. Revenues received may be matched with federal grants.

4. Library Services Improvement Fund (0304)

This fund receives and disburses moneys through appropriations and donations as described in Section 33-2506, Idaho Code. The balances in this fund are invested by the State Treasurer and earned interest is returned to the fund. Private grant and foundation funds may also be deposited. This fund is continuously appropriated and is therefore not calculated in the agency's total appropriation for budgeting purposes. The fund balance as of July 2020 was approximately \$361,100.

Annual Budget by Fund: Dollar Amount and Percent of Total								
FUND	FY 2019 Actuals		FY 2020 Actuals		FY 2021 Orig. Approp.		FY 2022 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	\$4,045,200	73.5%	\$4,015,100	73.0%	\$4,153,200	69.5%	\$4,579,100	72.2%
0345*	\$0	-	\$73,200	1.3%	\$88,300	1.5%	\$0	-
0348	1,450,400	26.4%	1,399,700	25.4%	\$1,668,500	27.9%	\$1,690,400	26.7%
0349	5,200	0.1%	15,900	0.3%	\$70,000	1.2%	\$70,000	1.1%
TOTAL	\$5,500,800	100%	\$5,503,900	100%	\$5,980,000	100%	\$6,339,500	100%
0304	\$115,300		\$114,200					

*Federal funding provided pursuant to the CARES Act (Public Law No. 116-136) and approved as noncognizable expenditure adjustments by the Division of Financial Management.

Self-Governing Agencies

FY 2020 Actuals Program Proof

Libraries, Commission for
Idaho Commission for Libraries

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation							
	0001-00 Gen	26.50	2,060,000	1,642,100	0	452,600	0	4,154,700
	General		2,060,000	1,642,100	0	452,600	0	4,154,700
	0349-00 Ded	0.00	0	55,000	5,000	10,000	0	70,000
	Miscellaneous Revenue		0	55,000	5,000	10,000	0	70,000
	0348-00 Fed	11.00	652,600	916,500	25,000	60,000	0	1,654,100
	Federal Grant		652,600	916,500	25,000	60,000	0	1,654,100
	Totals:	37.50	2,712,600	2,613,600	30,000	522,600	0	5,878,800
0.43	Talking Book Service Overspend							
	0001-00 Gen	0.00	(7,400)	(32,200)	0	0	0	(39,600)
	Totals:	0.00	(7,400)	(32,200)	0	0	0	(39,600)
0.44	Sick Leave Rate Reduction							
	0001-00 Gen	0.00	(3,900)	0	0	0	0	(3,900)
	0348-00 Fed	0.00	(1,200)	0	0	0	0	(1,200)
	Totals:	0.00	(5,100)	0	0	0	0	(5,100)
0.45	1% Onetime General Fund Reduction							
	0001-00 Gen	0.00	(18,500)	(18,000)	0	(5,000)	0	(41,500)
	Totals:	0.00	(18,500)	(18,000)	0	(5,000)	0	(41,500)
1.00	FY 2020 Total Appropriation							
	0001-00 Gen	26.50	2,030,200	1,591,900	0	447,600	0	4,069,700
	General		2,030,200	1,591,900	0	447,600	0	4,069,700
	0349-00 Ded	0.00	0	55,000	5,000	10,000	0	70,000
	Miscellaneous Revenue		0	55,000	5,000	10,000	0	70,000
	0348-00 Fed	11.00	651,400	916,500	25,000	60,000	0	1,652,900
	Federal Grant		651,400	916,500	25,000	60,000	0	1,652,900
	Totals:	37.50	2,681,600	2,563,400	30,000	517,600	0	5,792,600
1.12	Noncognizable Increases							
	0345-00 Fed	0.00	0	0	0	83,600	0	83,600
	Totals:	0.00	0	0	0	83,600	0	83,600
1.21	Net Object Transfer							
	0348-00 Fed	0.00	0	(27,000)	0	27,000	0	0
	Totals:	0.00	0	(27,000)	0	27,000	0	0
1.61	Reverted Appropriation							
	0001-00 Gen	0.00	(49,300)	(5,300)	0	0	0	(54,600)
	0349-00 Ded	0.00	0	(39,100)	(5,000)	(10,000)	0	(54,100)
	0345-00 Fed	0.00	0	0	0	(10,400)	0	(10,400)
	0348-00 Fed	0.00	(13,100)	(203,400)	(25,000)	(11,700)	0	(253,200)
	Totals:	0.00	(62,400)	(247,800)	(30,000)	(32,100)	0	(372,300)

Self-Governing Agencies

FY 2020 Actuals Program Proof

Libraries, Commission for
Idaho Commission for Libraries

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures							
0001-00	Gen	26.50	1,980,900	1,586,600	0	447,600	0	4,015,100
	General		1,980,900	1,586,600	0	447,600	0	4,015,100
0349-00	Ded	0.00	0	15,900	0	0	0	15,900
	Miscellaneous Revenue		0	15,900	0	0	0	15,900
0345-00	Fed	0.00	0	0	0	73,200	0	73,200
	Federal COVID-19 Relief		0	0	0	73,200	0	73,200
0348-00	Fed	11.00	638,300	686,100	0	75,300	0	1,399,700
	Federal Grant		638,300	686,100	0	75,300	0	1,399,700
Totals:		37.50	2,619,200	2,288,600	0	596,100	0	5,503,900

Idaho Commission for Libraries

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	37.50	4,153,200	5,891,700	37.50	4,153,200	5,891,700
Executive Holdback	0.00	(207,700)	(207,700)	0.00	(207,700)	(207,700)
Noncognizable Funds and Transfers	0.00	0	88,300	0.00	0	2,088,300
FY 2021 Estimated Expenditures	37.50	3,945,500	5,772,300	37.50	3,945,500	7,772,300
Removal of Onetime Expenditures	0.00	0	(88,300)	0.00	0	(2,088,300)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	207,700	207,700	0.00	207,700	207,700
FY 2022 Base	37.50	4,153,200	5,891,700	37.50	4,153,200	5,891,700
Benefit Costs	0.00	46,200	62,600	0.00	6,700	8,800
Inflationary Adjustments	0.00	54,000	54,000	0.00	54,000	54,000
Statewide Cost Allocation	0.00	1,000	1,000	0.00	1,000	1,000
Change in Employee Compensation	0.00	17,700	23,200	0.00	35,300	46,100
FY 2022 Program Maintenance	37.50	4,272,100	6,032,500	37.50	4,250,200	6,001,600
1. E-Book and E-Audio Support	0.00	307,000	307,000	0.00	307,000	307,000
FY 2022 Total	37.50	4,579,100	6,339,500	37.50	4,557,200	6,308,600
Change from Original Appropriation	0.00	425,900	447,800	0.00	404,000	416,900
% Change from Original Appropriation		10.3%	7.6%		9.7%	7.1%

Idaho Commission for Libraries

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded no line items for FY 2021, but did include adjustments for the Office of Information Technology Services.					
	37.50	4,153,200	70,000	1,668,500	5,891,700
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(207,700)	0	0	(207,700)
Governor's Recommendation	0.00	(207,700)	0	0	(207,700)
Noncognizable Funds and Transfers					
This adjustment transfers \$15,000 from operating expenditures to trustee and benefit payments within the Federal Grant Fund, to support grants to libraries, including addressing libraries' diverse needs during the pandemic. This adjustment also accounts for \$88,300 in CARES Act funding. The commission has used funding from the CARES Act to provide grants to local libraries to reduce barriers for online access and make necessary technological upgrades to support online access.					
Agency Request	0.00	0	0	88,300	88,300
The Governor recommendation recognizes an additional \$2,000,000 in CARES Act funding that was approved via the noncognizable process. Pursuant to the CARES Act, the Idaho Department of Commerce was awarded funds to distribute through the Idaho Broadband Grant program.					
This funding includes two grants to provide reliable, open, wireless internet access in Idaho's smallest, most rural communities. The first \$1,000,000 grant will benefit public libraries serving communities of less than 3,000 people. The second \$1,000,000 grant will benefit public libraries serving communities of fewer than 10,000 people. Forty-nine community libraries will receive equipment upgrades and six-year service contracts to serve their patrons.					
Governor's Recommendation	0.00	0	0	2,088,300	2,088,300
FY 2021 Estimated Expenditures					
Agency Request	37.50	3,945,500	70,000	1,756,800	5,772,300
Governor's Recommendation	37.50	3,945,500	70,000	3,756,800	7,772,300
Removal of Onetime Expenditures					
This adjustment removes funds awarded through the CARES Act as part of the current year expenditure adjustment, above.					
Agency Request	0.00	0	0	(88,300)	(88,300)
Governor's Recommendation	0.00	0	0	(2,088,300)	(2,088,300)
Base Adjustments					
This adjustment reverses a onetime transfer for a current year expenditure adjustment, above.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	207,700	0	0	207,700
Governor's Recommendation	0.00	207,700	0	0	207,700
FY 2022 Base					
Agency Request	37.50	4,153,200	70,000	1,668,500	5,891,700
Governor's Recommendation	37.50	4,153,200	70,000	1,668,500	5,891,700

Idaho Commission for Libraries

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	46,200	0	16,400	62,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	6,700	0	2,100	8,800
Inflationary Adjustments					
The agency requests a total of \$54,000 ongoing for inflationary increases. General inflation includes \$45,700 for computer services and \$8,300 for contract inflation related to increases in service contracts.					
Agency Request	0.00	54,000	0	0	54,000
Governor's Recommendation	0.00	54,000	0	0	54,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$400, risk management costs will increase by \$900, State Controller fees will increase by \$200, and the Office of Information Technology Services billings will increase by \$300, for a net increase of \$1,000.					
Agency Request	0.00	1,000	0	0	1,000
Governor's Recommendation	0.00	1,000	0	0	1,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	17,700	0	5,500	23,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	35,300	0	10,800	46,100
FY 2022 Program Maintenance					
Agency Request	37.50	4,272,100	70,000	1,690,400	6,032,500
Governor's Recommendation	37.50	4,250,200	70,000	1,681,400	6,001,600
1. E-Book and E-Audio Support					
The commission requests \$307,000 ongoing from the General Fund for statewide e-book and e-audio service support. Few school districts provide access to e-book and e-audio titles, which leaves students without resources when school access is limited. While most public libraries offer e-book and e-audio titles, many smaller and more rural libraries do not, and 15% of Idahoans remain outside public library service areas. The commission believes that a statewide access point through the Commission for Libraries would provide more equitable access to reading materials for Idaho residents. The commission already provides statewide access to databases and other online learning resources.					
Agency Request	0.00	307,000	0	0	307,000
Governor's Recommendation	0.00	307,000	0	0	307,000
FY 2022 Total					
Agency Request	37.50	4,579,100	70,000	1,690,400	6,339,500
Governor's Recommendation	37.50	4,557,200	70,000	1,681,400	6,308,600
Agency Request					
Change from Original App	0.00	425,900	0	21,900	447,800
% Change from Original App	0.0%	10.3%	0.0%	1.3%	7.6%
Governor's Recommendation					
Change from Original App	0.00	404,000	0	12,900	416,900
% Change from Original App	0.0%	9.7%	0.0%	0.8%	7.1%